

Unrestricted General Funds

Component Summary (1078) Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
Division of Facilities Services								
Facilities Services	0.0	0.0	0.0	0.0	109.9	109.9	109.9	100.0%
Non-Public Building Fund Facilit	0.0	0.0	0.0	0.0	481.7	481.7	481.7	100.0%
RDU Total:	0.0	0.0	0.0	0.0	591.6	591.6	591.6	100.0%
Administration and Support								
Commissioner's Office	761.4	708.6	708.6	708.6	734.0	734.0	25.4	3.6%
Contracting and Appeals	30.0	34.3	34.3	34.3	39.0	39.0	4.7	13.7%
EE/Civil Rights	203.9	261.0	261.0	261.0	287.1	287.1	26.1	10.0%
Internal Review	0.0	0.0	0.0	0.0	8.2	8.2	8.2	100.0%
Statewide Admin Services	804.4	812.5	812.5	812.5	1,301.8	1,301.8	489.3	60.2%
Information Systems and Service	1,872.7	940.5	940.5	940.5	438.7	438.7	-501.8	-53.4%
Human Resources	531.0	531.0	531.0	531.0	0.0	0.0	-531.0	-100.0%
Statewide Procurement	576.9	605.7	605.7	605.7	632.1	632.1	26.4	4.4%
Central Support Svcs	269.9	270.7	270.7	270.7	147.2	147.2	-123.5	-45.6%
Northern Support Services	677.3	480.7	480.7	480.7	503.7	503.7	23.0	4.8%
Southcoast Support Services	832.1	1,006.4	1,006.4	1,006.4	1,074.4	1,074.4	68.0	6.8%
Statewide Aviation	105.0	114.0	114.0	114.0	189.9	189.9	75.9	66.6%
Program Development	251.9	266.3	266.3	266.3	414.3	414.3	148.0	55.6%
Measurement Standards	1,004.7	1,144.2	1,144.2	1,144.2	1,281.5	1,281.5	137.3	12.0%
RDU Total:	7,921.2	7,175.9	7,175.9	7,175.9	7,051.9	7,051.9	-124.0	-1.7%
Design, Engineering and Construction								
SW Design & Engineering Svcs	0.1	922.3	922.3	922.3	927.4	927.4	5.1	0.6%
Central Design & Eng Svcs	106.6	106.8	106.8	106.8	106.8	106.8	0.0	0.0%
Northern Design & Eng Svcs	122.2	124.5	124.5	124.5	124.6	124.6	0.1	0.1%
Southcoast Design & Eng Svcs	125.3	127.6	127.6	127.6	127.6	127.6	0.0	0.0%
Central Construction & CIP	96.7	97.7	97.7	97.7	97.7	97.7	0.0	0.0%

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Design, Engineering and Construction								
Northern Construction & CIP	161.0	160.3	160.3	160.3	160.3	160.3	0.0	0.0%
Southcoast Region Construction	53.6	55.8	55.8	55.8	55.8	55.8	0.0	0.0%
RDU Total:	665.5	1,595.0	1,595.0	1,595.0	1,600.2	1,600.2	5.2	0.3%
Highways, Aviation and Facilities								
Facilities Services	64.6	109.7	109.7	109.7	0.0	0.0	-109.7	-100.0%
Central Region Facilities	5,984.8	6,988.8	6,988.8	6,988.8	5,866.0	4,616.6	-2,372.2	-33.9%
Northern Region Facilities	10,571.1	10,427.2	10,427.2	10,427.2	7,806.2	7,411.3	-3,015.9	-28.9%
Southcoast Region Facilities	3,477.3	3,124.1	3,124.1	3,124.1	1,554.9	987.7	-2,136.4	-68.4%
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0%
Central Highways and Aviation	19,302.9	19,332.9	19,192.9	19,192.9	17,837.2	17,837.2	-1,355.7	-7.1%
Northern Highways & Aviation	33,859.2	34,216.9	34,216.9	34,216.9	30,324.6	30,324.6	-3,892.3	-11.4%
Southcoast Highways & Aviation	11,272.6	11,031.1	11,031.1	11,031.1	8,352.4	8,352.4	-2,678.7	-24.3%
RDU Total:	86,291.8	86,990.0	86,850.0	86,850.0	73,500.6	71,289.1	-15,560.9	-17.9%
Marine Highway System								
Marine Vessel Operations	38,407.5	58,684.4	45,993.3	45,916.8	43,523.6	43,523.6	-2,469.7	-5.4%
Marine Vessel Fuel	7,213.2	7,796.3	7,796.3	7,796.3	7,796.3	7,796.3	0.0	0.0%
Marine Engineering	52.8	53.1	53.1	58.1	58.1	58.1	5.0	9.4%
Reservations and Marketing	49.2	56.3	56.3	56.3	56.3	56.3	0.0	0.0%
Marine Shore Operations	97.8	112.0	112.0	161.8	162.3	162.3	50.3	44.9%

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Marine Highway System								
Vessel Operations Management	0.0	0.0	0.0	21.7	21.7	21.7	21.7	100.0%
RDU Total:	45,820.5	66,702.1	54,011.0	54,011.0	51,618.3	51,618.3	-2,392.7	-4.4%
Unrestricted General (UGF):	140,699.0	162,463.0	149,631.9	149,631.9	134,362.6	132,151.1	-17,480.8	-11.7%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	140,699.0	162,463.0	149,631.9	149,631.9	134,362.6	132,151.1	-17,480.8	-11.7%